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Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

Second performance report on the budget of the International Criminal Tribunal for Rwanda for the biennium 2006-2007

Report of the Secretary-General

Summary

The second performance report on the budget of the International Criminal Tribunal for Rwanda for the biennium 2006-2007 is submitted pursuant to General Assembly resolution 61/241. The report reflects an increase in requirements of $2,384,700 gross ($2,357,200 net), as compared with the revised appropriation for the biennium 2006-2007. The additional requirements reflect changes with respect to the combined effect of exchange rates and inflation ($2,985,200 gross ($2,973,000 net)) and a commitment authority pursuant to General Assembly resolution 61/263 related to the standardized access control project ($1,975,000), partially offset by decreases in post incumbency and other changes ($2,575,500 gross ($2,590,800 net)).

The General Assembly is requested to revise the appropriation for 2006-2007 to $279,512,400 gross ($257,114,600 net) to the Special Account for the International Criminal Tribunal for Rwanda.

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I. Introduction

1. The purpose of the second report on the performance of the budget for the International Criminal Tribunal for Rwanda is to provide an estimate of the final level of resources required for the biennium. The estimate is based on actual expenditures for the first 20 months of the biennium, projected requirements for the last four months and changes in inflation and exchange rates and cost-of-living adjustments, as compared with the assumption made in the first performance report (A/61/586), which was reviewed by the General Assembly at its sixty-first session and which formed the basis for the revised appropriation for the biennium 2006-2007.

2. The activities of the Tribunal are predominantly trial based, and most of the requirements are therefore linked to the pace of trial activities.

II. Explanation of the changes in net expenditure requirements

3. The estimates proposed in the present report reflect an increase of $2,384,700 gross ($2,357,200 net) as compared with the revised appropriation approved by the General Assembly in its resolution 61/241. The distribution of the projected changes and the proposed final appropriation for the Tribunal for the biennium 2006-2007 are set out in tables 1 and 2.

Table 1
Estimated final requirements by component and main determining factor
(Thousands of United States dollars)

		Projected changes					
Object of expenditure	*Revised appropriation*	*Rate of exchange*	*Inflation*	*Commitment authority*[a]	*Post incumbency and other changes*	*Total*	*Proposed final appropriation*
Expenditure							
Chambers	10 056.2	22.4	32.6	—	(807.3)	(752.3)	9 303.9
Office of the Prosecutor	70 411.6	362.9	185.6	—	(5 079.3)	(4 530.8)	65 880.8
Registry	196 659.9	1 471.4	910.3	1 975.0	3 311.1	7 667.8	204 327.7
Total expenditure (gross)	**277 127.7**	**1 856.7**	**1 128.5**	**1 975.0**	**(2 575.5)**	**2 384.7**	**279 512.4**
Income							
Staff assessment	22 370.3	64.8	(52.6)	—	15.3	27.5	22 397.8
Total requirements (net)	**254 757.4**	**1 791.9**	**1 181.1**	**1 975.0**	**(2 590.8)**	**2 357.2**	**257 114.6**

[a] Resolution 61/263.

Table 2
Projected expenditures by object of expenditure and main determining factor
(Thousands of United States dollars)

		Projected changes					
Object of expenditure	*Revised appropriation*	*Rate of exchange*	*Inflation*	*Commitment authority*[a]	*Post incumbency and other changes*	*Total*	*Proposed final appropriation*
Expenditure							
Posts	187 887.6	1 311.0	444.8	—	(7 004.4)	(5 248.6)	182 639.0
Other staff costs	4 171.4	36.2	59.5	—	831.5	927.2	5 098.6
Salaries and allowances of judges	9 445.1	22.4	36.9	—	(811.7)	(752.4)	8 692.7
Consultants and experts	1 061.7	10.3	16.3	—	(293.4)	(266.8)	794.9
Travel of representatives	611.1	—	(4.3)	—	4.4	0.1	611.2
Travel	5 926.3	—	(44.0)	—	43.5	(0.5)	5 925.8
Contractual services	23 489.4	226.0	361.1	—	7 070.2	7 657.3	31 146.7
General operating expenses	12 865.9	116.2	202.7	—	(2 068.3)	(1 749.4)	11 116.5
Hospitality	6.2	0.1	0.1	—	—	0.2	6.4
Supplies and materials	2 565.4	28.3	43.5	—	14.3	86.1	2 651.5
Furniture and equipment	3 581.1	41.2	62.9	—	(437.3)	(333.2)	3 247.9
Improvement of premises	339.0	0.2	1.6	1 975.0	(70.3)	1 906.5	2 245.5
Grants and contributions	2 807.2	—	—	—	130.7	130.7	2 937.9
Staff assessment	22 370.3	64.8	(52.6)	—	15.3	27.5	22 397.8
Total expenditure (gross)	**277 127.7**	**1 856.7**	**1 128.5**	**1 975.0**	**(2 575.5)**	**2 384.70**	**279 512.4**
Income							
Staff assessment	22 370.3	64.8	(52.6)	—	15.3	27.5	22 397.8
Total requirements (net)	**254 757.4**	**1 791.9**	**1 181.1**	**1 975.0**	**(2 590.8)**	**2 357.2**	**257 114.6**

[a] Resolution 61/263.

A. Variations in budgetary assumptions

Rates of exchange and inflation (increase: $2,985,200)

4. The increase in this category is attributable to the impact of rate fluctuations ($1,856,700) and inflation ($1,128,500). The additional requirements under exchange rates reflect the weakening of the United States dollar, primarily against the Tanzanian shilling, during the period from January to November 2007, and the application of the November exchange rate for December 2007. With respect to inflation, the adjustments are based on the latest information available on consumer price indices and adjustments resulting from differences in actual post adjustment indices for staff in the Professional category and above, and actual cost-of-living adjustments of salary scales for staff in the General Service and related categories compared with the assumptions made in the revised appropriations. Details of the assumptions are reflected in annex I to the present report.

B. Other requirements

Chambers

Table 3
Projected expenditures by object of expenditure and main determining factor
(Thousands of United States dollars)

Object of expenditure	*Revised appropriation*	*Projected changes*				*Proposed final appropriation*
		Rate of exchange	*Inflation*	*Post incumbency and other changes*	*Total*	
Salaries and allowances of judges	9 445.1	22.4	36.9	(811.7)	(752.4)	8 692.7
Travel of representatives	611.1	—	(4.3)	4.4	0.1	611.2
Total requirements	**10 056.2**	**22.4**	**32.6**	**(807.3)**	**(752.3)**	**9 303.9**

Salaries and allowances of judges (decrease: $811,700)

5. The decreased requirements under this heading are attributable mainly to lower requirements under common costs ($1,227,200) for repatriation and installation costs following the decision to extend the tenure of judges beyond 2007. The reduced requirement is partially offset by additional requirements under honorariums ($367,400) and pension adjustments ($48,100) to reflect the revised emoluments of the judges effective 1 January 2007 in line with General Assembly resolution 61/262.

Office of the Prosecutor

Table 4
Projected expenditures by object of expenditure and main determining factor
(Thousands of United States dollars)

Object of expenditure	*Revised appropriation*	*Projected changes*				*Proposed final appropriation*
		Rate of exchange	*Inflation*	*Post incumbency and other changes*	*Total*	
Expenditure						
Posts	59 194.5	350.1	187.0	(4 731.8)	(4 194.7)	54 999.8
Consultants and experts	413.9	3.8	6.0	(1.1)	8.7	422.6
Travel	3 104.0	—	(21.8)	(195.1)	(216.9)	2 887.1
General operating expenses	639.4	2.9	19.9	(181.0)	(158.2)	481.2
Staff assessment	7 059.8	6.1	(5.5)	29.7	30.3	7 090.1
Total expenditure (gross)	**70 411.6**	**362.9**	**185.6**	**(5 079.3)**	**(4 530.8)**	**65 880.8**
Income						
Staff assessment	7 059.8	6.1	(5.5)	29.7	30.3	7 090.1
Total requirements (net)	**63 351.8**	**356.8**	**191.1**	**(5 109.0)**	**(4 561.1)**	**58 790.7**

Posts (decrease: $4,731,800)

6. The decrease under this heading is caused by the combined effect of reductions in salaries ($1,580,500) and common staff costs ($3,151,300). Consistently higher than standard vacancy rates have been experienced by the Office of the Prosecutor during the biennium 2006-2007. During 2006, the average vacancy rates were 16.9 per cent for Professional posts and 17.9 per cent for General Service posts, compared with the budgetary assumptions of 15.1 per cent and 8.9 per cent respectively. During the period from January to October 2007, average vacancy rates were 20.4 per cent for Professional posts and 18.2 per cent for General Service posts. At the time of preparation of the present report, a total of 53 posts (43 Professional and 10 General Service) remained unencumbered, reflecting actual vacancy rates of 23.7 per cent and 21.7 per cent for Professional and General Service posts, respectively. Furthermore, the reductions under common staff costs reflect both the realized vacancy rates described above and the lower than budgeted actual rate of common staff costs.

7. Provisions under staff assessment amount to $7,090,100, reflecting a net increase of $30,300, which is offset under income from staff assessment.

Travel (decrease: $195,100)

8. The decrease pertains to lower requirements under travel of staff owing to streamlining measures implemented by the Office of the Prosecutor to keep the number of missions to the minimum as well as lower requirements by the Intelligence Tracking Unit.

General operating expenses (decrease: $181,000)

9. The decrease under this heading reflects the lower requirements by the Intelligence Tracking Unit for operational expenses related to the cost of providing security protection to prosecution witnesses, insider cases and informants.

Registry

Table 5
Projected expenditures by object of expenditure and main determining factor
(Thousands of United States dollars)

		Projected changes					
Object of expenditure	*Revised appropriation*	*Rate of exchange*	*Inflation*	*Commitment authority*[a]	*Post incumbency and other changes*	*Total*	*Proposed final appropriation*
Expenditure							
Posts	128 693.1	960.9	257.8	—	(2 272.6)	(1 053.9)	127 639.2
Other staff costs	4 171.4	36.2	59.5	—	831.5	927.2	5 098.6
Consultants and experts	647.8	6.5	10.3	—	(292.3)	(275.5)	372.3
Travel	2 822.30	—	(22.2)	—	238.6	216.4	3 038.7
Contractual services	23 489.4	226.0	361.1	—	7 070.2	7 657.3	31 146.7

Object of expenditure	Revised appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Commitment authority[a]	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed final appropriation
General operating expenses	12 226.5	113.3	182.8	—	(1 887.3)	(1 591.2)	10 635.3
Hospitality	6.2	0.1	0.1	—	—	0.2	6.4
Supplies and materials	2 565.4	28.3	43.5	—	14.3	86.1	2 651.5
Furniture and equipment	3 581.1	41.2	62.9	—	(437.3)	(333.2)	3 247.9
Improvement of premises	339.0	0.2	1.6	1 975.0	(70.3)	1 906.5	2 245.5
Grants and contributions	2 807.2	—	—	—	130.7	130.7	2 937.9
Staff assessment	15 310.5	58.7	(47.1)	—	(14.4)	(2.8)	15 307.7
Total expenditure (gross)	**196 659.9**	**1 471.4**	**910.3**	**1 975.0**	**3 311.1**	**7 667.8**	**204 327.7**
Income							
Staff assessment	15 310.5	58.7	(47.1)	—	(14.4)	(2.8)	15 307.7
Total requirements (net)	**181 349.4**	**1 412.7**	**957.4**	**1 975.0**	**3 325.5**	**7 670.6**	**189 020.0**

[a] Resolution 61/263.

Posts (decrease: $2,272,600)

10. The decrease is attributable to reduced requirements under salaries ($658,800) and common staff costs ($1,613,800) arising from lower actual common staff costs than budgeted. The budgetary assumptions included a vacancy rate of 15.1 per cent for the Professional category and above and 8.9 per cent for the General Service and related categories. During 2006, the average vacancy rates experienced by the Registry were 10.2 per cent for the Professional category and 9.6 per cent for General Service category. For the period from January to October 2007, the average vacancy rates were 13.3 per cent for the Professional category and 12.0 per cent for the General Service category. At the time of preparation of the present report, a total of 107 posts (31 Professional and 76 General Service) remained unencumbered, reflecting actual vacancy rates of 13.3 per cent for Professional posts and 13.1 per cent for General Service posts.

11. Provisions under staff assessment amount to $15,307,700, reflecting a net decrease of $2,800, which is offset under income from staff assessment.

Other staff costs (increase: $831,500)

12. The net increase in resources reflects additional requirements for general temporary assistance ($636,300) and overtime ($335,000), partially offset by reduced requirements under contractual security services ($139,800) owing to reduced requirements in Kigali. Under general temporary assistance, additional requirements relate to the provision of uninterrupted judicial, legal and administrative services that are essential to support the judicial calendar and heightened trial activities of the Tribunal during the biennium. In addition, requirements also reflect the continuation of 32 additional General Service (Local level) positions required for strengthening the security and safety of the Tribunal's staff and premises. It is recalled that the General Assembly, in its resolution 58/295,

endorsed the recommendations of the Advisory Committee on Administrative and Budgetary Questions, including its recommendation that the requested provision for general temporary assistance be accommodated within the budget of the Tribunal and included in the performance report (A/58/758, para. 18). With regard to overtime, the higher requirements are due to unavoidable provision of uninterrupted support services, particularly of security and transportation services, during extended court sessions and during peak periods, and also for the movement of witnesses and detainees both in Arusha and Kigali.

Consultants and experts (decrease: $292,300)

13. The reduced requirements under this category relate to lesser demand than originally anticipated for expert witnesses by the defence teams.

Travel (increase: $238,600)

14. The resources under this category include travel of staff and witnesses, and the increase pertains to travel of witnesses. A number of protected witnesses were allowed by ICTR Trial Chambers to be accommodated in hotels, whereas as per procedure they would normally be accommodated in the safe houses. As a result, costs related to witness accommodation, meals and other expenses while staying in hotels were charged against the travel budget for defence witnesses, thereby increasing the requirements under travel. The shift of charges to the travel provision consequently generated savings under witness costs (see para. 20 (e) below), which cover meals, clothing, cleaning material, dry food, medical care, etc., when protected witnesses are accommodated at safe houses.

Contractual services (increase: $7,070,200)

15. The increase in resources primarily reflects additional requirements for defence counsel fees owing to the heavy judicial calendar (increased trial days) and the increase in the number of accused in the pre-trial, trial (both prosecution and defence stage), sentencing and appeals phases. During the biennium 2006-2007, a total of 105 accused persons have been at different stages of trial proceeding, as compared to 83 accused during the biennium 2004-2005.

16. In the pre-trial phase, defence team members are restricted in terms of the number of the times they can travel to Arusha. When a case moves to the trial stage, two counsels come on board. They stay in Arusha or other places, ordered for sitting for protracted periods of three months, with the entire time spent in court and paid at full cost without reduction. Consequently, the level of fees and other expenses, such as daily subsistence allowances and travel claims, is much higher when the cases move to the trial phase.

17. The defence counsel costs in the biennium 2006-2007 are higher due to the following reasons:

(a) Most of the cases that commenced in 2004-2005 biennium were in the prosecution stage of the trial, and therefore did not have the full impact of defence expenditure, since the defence team members did not travel as much and they concentrated more on hearing prosecution testimony;

(b) During the prosecution phase of the trial, a maximum of three members of the defence team (counsel, co-counsel and a single legal assistant) are allowed to

attend trial in Arusha. However, during the defence phase of the trial, the defence team increases by an additional member, the investigator, who must attend the proceedings when defence witnesses are giving testimony. Furthermore, the legal team travels or visits for purposes of assessing and selecting defence witnesses wherever they are located, and counsel spends considerable time in Arusha preparing witnesses for trial.

18. In addition, there are a total of 936 trial days in the biennium 2006-2007 (887 in respect of first instance cases in progress and 49 cases on appeal), as compared to a total of 704 trial days in the biennium 2004-2005 (549 for first instance cases in progress and 155 for cases on appeal), for an overall increase of 232 trial days, or 33 per cent.

19. With regard to the lump sum system, it has been progressively applied to new single accused cases. It was not applied to cases in progress (whether multiple or single accused) due to disagreement and protests of defence lawyers; hence the defence counsel fees and travel expenses continued to be paid based on the previous arrangement/mechanism.

General operating expenses (decrease: $1,887,300)

20. The reductions under this category result mainly from lower requirements for: (a) rental and maintenance of premises ($163,200), due to lower requirements and rental rates related to safe houses, an off-site storage area and general maintenance of the facilities at Arusha and Kigali; (b) rental of fixed-wing aircraft ($36,900), due to reduced flying hours; (c) communications ($442,300) arising from cost-efficiency measures implemented by the Tribunal during the biennium 2006-2007, including the streamlining of telephone and telecommunications usage and the introduction of an electronic telephone billing system; (d) miscellaneous services ($222,300) related to lower costs for freight-related charges, bank charges, and maintenance of furniture, equipment and vehicles; (e) witness costs ($878,900), due to the reduced number of witnesses being called upon to testify and charging certain costs against travel, as outlined in paragraph 14 above; and (f) the enforcement of sentences ($213,900), which is due to delay in the finalization of agreements regarding the enforcement of sentences.

21. The decrease is offset by increased requirements under utilities ($70,200) due to a higher electricity tariff.

Furniture and equipment (decrease: $437,300)

22. The reductions relate to reduced requirements for transportation equipment ($209,900), office furniture and equipment ($67,100), office automation equipment ($49,100) and other equipment ($111,200). The savings under transportation equipment was realized by acquiring slightly used (second-hand) vehicles from the United Nations Operation in Burundi at substantially reduced prices compared to the budgeted amount. In addition, in the light of the proximity of the closure of the Tribunal, the Tribunal restricted the acquisition of furniture and equipment to the absolute minimum to cover primarily unavoidable replacement of worn-out, unserviceable and dilapidated furniture and equipment.

Improvement of premises (decrease: $70,300)

23. The reduction of $70,300 under this category is attributable to the deferment of some projects pending finalization of the drawdown plan for the downsizing of operations.

24. In addition, the General Assembly, in its resolution 61/263, authorized the Secretary-General to enter into commitments up to $1,975,000 under the budget for the International Criminal Tribunal for Rwanda, to implement the first phase of the standardized access control system without prejudice to the implementation of projects previously approved for the biennium 2006-2007, to be reported in the context of the second performance report. Accordingly, the Tribunal has entered into commitment for the entire amount for the implementation of the projects related to perimeter intrusion, access control barriers, reinforcement of security control room, and identification server and badging stations.

Grants and contributions (increase: $130,700)

25. The increase relates to additional requirements related to the Tribunal's share in the costs for the coordination of United Nations security measures, including charges for malicious act insurance.

III. Conclusion

26. **The General Assembly is requested to take note of the present report and to approve the final appropriation for the biennium 2006-2007 of $279,512,400 gross ($257,114,600 net) to the Special Account for the International Criminal Tribunal for Rwanda.**

Annex I

Budgetary assumptions

The following parameters were used in formulating the present proposed estimates for the final appropriation:

	Duty station											
	The Hague (euro to US$1)				*Arusha (Tanzania shilling to US$1)*				*Kigali (Rwanda franc to US$1)*			
	Estimates used for the revised appropriation		*Proposed estimates for the final appropriation*		*Estimates used for the revised appropriation*		*Proposed estimates for the final appropriation*		*Estimates used for the revised appropriation*		*Proposed estimates for the final appropriation*	
Budget parameters	*2006*	*2007*	*2006*	*2007*	*2006*	*2007*	*2006*	*2007*	*2006*	*2007*	*2006*	*2007*
Rate of exchange	0.804	0.804	0.802	0.734	1 235.917	1 267.000	1 238.917	1 243.250	552.610	552.610	552.610	547.047
Inflation rate (percentage)	1.4	1.6	1.1	1.8	5.9	4.9	6.1	7.0	6.7	6.0	8.9	8.0
Post adjustment multiplier (percentage)	47.43	44.15	47.84	55.34	38.47	37.18	38.47	40.10	38.93	38.35	38.93	39.42

Annex II

Trial activities during the biennium 2006-2007

1. From 1 January 2006 to 23 November 2007, the three Trial Chambers of the International Criminal Tribunal for Rwanda rendered eight judgements in cases involving eight accused persons (Paul Bisengimana, Joseph Serugendo, Jean Mpambara, Tharcisse Muvunyi, Joseph Nzabirinda, Athanase Seromba, André Rwamakuba, and Juvénal Rugambarara). Two other trials involving five accused have been completed and await judgements (Theoneste Bagosora, Gratien Kabiligi, Aloys Ntabakuze and Anatole Nsengiyumva and François Karera). One case has been transferred to the Netherlands. A new trial concerning one accused commenced in June 2007. In addition to the 27 cases involving 33 accused that have been completed in first instance, trials involving 28 accused in 12 different cases are in progress. Six detainees are awaiting trial.

2. The Appeals Chamber rendered 4 appeal judgements in respect to six persons (André Ntagerura, Emmanuel Bagambiki, Samuel Imanishimwe, Sylvestre Gacumbitsi, Emmanuel Ndindabahizi and Mika Muhimana), 9 interlocutory decisions, 8 decisions on review or reconsideration, 1 decision on a referral appeal and 96 pre-appeal orders and decisions.

3. All outstanding indictments for genocide have now been confirmed by the Office of the Prosecutor. The Prosecutor has handed 30 case files to the Government of Rwanda for prosecution before the national court. The Prosecutor, pursuant to rule 11bis of the Rules of Procedure and Evidence, has transferred one case to the Netherlands and has filed motions for the transfer of one case to Rwanda and two cases to France. The Prosecutor awaits Trial Chamber decisions on the three motions. Negotiations are in progress with a number of Governments for the transfer of approximately 15 cases from the Tribunal to national jurisdictions. The African Commission on Human and People's rights has agreed to monitor all cases transferred to African countries on behalf of the Prosecutor. The tracking of fugitives has been intensified.

4. The Registry continues to support the judicial process by providing administrative and management support to the other organs of the Tribunal, and providing judicial and legal support to the Trial Chambers and the defence. The Registry continues to seek support from Member States, international organizations and other stakeholders in the conduct of proceedings for the purposes of assistance to defence teams, organizing meetings and interviews of potential witnesses, and facilitating the travel of witnesses to provide testimony.

5. The Registrar has maintained high-level diplomatic contacts and brought about formal and informal agreements with States and international organizations to secure their continued cooperation with the Tribunal, and ensure the smooth running of trials, the protection of witnesses, and the successful and timely meeting of the completion strategy. Rwanda has continued to cooperate with the Tribunal by facilitating the flow of witnesses from Kigali to Arusha and by providing relevant documents to the court proceedings.

6. To date, the Tribunal has concluded agreements with six countries on enforcing the sentences of the Tribunal. Three of them were concluded with African countries (Benin, Mali and Swaziland), and the other three with European countries (France, Italy and Sweden). Negotiations are under way with other States to secure similar agreements.

Annex III

Voluntary contributions and trust fund activities

1. The General Assembly, in its resolution 49/251, invited Member States and other interested parties to make voluntary contributions to the International Criminal Tribunal for Rwanda both in cash and in the form of services and supplies acceptable to the Secretary-General.

2. To date, cash contributions to the Voluntary Fund to support the activities of the Tribunal amount to $11,235,965. The details are provided in the table below.

Cash contributions to the Voluntary Fund as at 31 October 2007

(United States dollars)

Contributor	*Total amount*
Belgium	2 705 450
Canada	734 850
Chile	1 000
Czech Republic	40 986
Denmark	43 452
Egypt	11 000
Finland	550 560
Greece	20 000
Holy See	3 000
Ireland	555 178
Israel	7 500
Lebanon	3 000
Netherlands	2 995 531
New Zealand	34 792
Norway	349 966
Spain	150 000
Sweden	68 729
Switzerland	188 025
United Kingdom of Great Britain and Northern Ireland	492 000
United States of America	320 000
European Community	1 889 635
Ford Foundation	20 000
Open Society Institute	40 000
Law Foundation of Ontario	10 719
Ms. Anne-Marie de Brouwer	594
Total	**11 235 965**

3. Projected expenditures for the biennium 2006-2007 are set out in the table below. The variance between the initial and revised estimates is due to the lower rate of implementation in respect of earmarked outreach projects due to the delay in the receipt of pledged contributions. The overall level of resources of the Fund as at 31 October 2007 was $1,435,092.

Projected expenditures by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*2006-2007 estimate*	*2006-2007 revised estimate*	*Increase (decrease)*
Other staff costs	285.9	191.9	(94.0)
Consultants and experts	106.5	135.9	29.4
Travel	444.6	316.8	(127.8)
Contractual services	644.4	495.5	(148.9)
General operating expenses	243.1	141.7	(101.4)
Supplies and materials	194.4	186.6	(7.8)
Furniture and equipment	372.3	180.0	(192.3)
Fellowships, grants and contributions	231.5	144.6	(86.9)
Total	**2 522.7**	**1 793.0**	**(729.7)**